

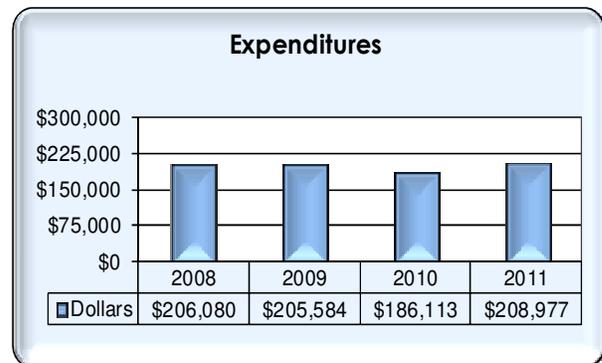
Human Resources

General Fund, Dept. No. 120

The Human Resources (HR) department is a non-traditional HR department which operates on a Functional Model reporting to the Board of County Commissioners (BOCC) and working with the other Elected Officials as needed. The County's distributed HR model places the administrative service of hiring and records retention at the Office/Departmental level with the HR department acting as a service provider. The HR department assists the BOCC and other Elected Officials in a consulting/advisory role for employment and employee related issues. The department performs centralized functions on behalf of the Board of County Commissioners; 1) contract negotiations 2) oversight of the classification and compensation system 3) oversight of county mandated training.

Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Human Resources Administrator	1	1	1	1
Human Resources Coordinator	1	.67	.67	1
TOTAL	2	1.67	1.67	2



REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
360	Miscellaneous	102,327	111,636	657	98,989	98,332	14957.9%
340	Charges for Services	0	0	89,974	0	-89,974	-100.0%
Total		102,327	111,636	90,631	98,989	8,358	9.2%
TOTAL REVENUES		102,327	111,636	90,631	98,989	8,358	9.2%

EXPENDITURES

BARS #	Object	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
516.20	10	Salaries & Wages	136,451	113,228	116,272	133,655	17,383	15.0%
	11-12	Extra Help/Overtime	0	8,637	0	0	0	0.0%
	20	Payroll Benefits	41,068	35,634	30,668	39,044	8,376	27.3%
	30	Supplies	3,828	2,001	4,479	3,973	-506	-11.3%
	40	Other Services/Charges	13,020	30,122	22,595	18,840	-3,755	-16.6%
	90	Interfund Payments	11,713	15,962	12,099	13,465	1,366	11.3%
Total			206,080	205,584	186,113	208,977	22,864	12.3%
TOTAL EXPENDITURES			206,080	205,584	186,113	208,977	22,864	12.3%